

# Remaining Authority by Object/Subobject

Expenditures current through 01/30/16 09:21:03 AM

HEALTH -- Summary

FY 2016 Version -- AS -- Budgeted and Informational

FY Year Remaining: 100. %

09205	<b>Board of Med &amp; Osteo Examiners - Info</b>					PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101010	F-t Emp Sal & Wages	300,801	192,236	0	0	108,565 36.1
5101030	Board & Comm Mbrs Fees	3,418	1,620	0	0	1,798 52.6
<b>Subtotal</b>		<b>304,219</b>	<b>193,856</b>	<b>0</b>	<b>0</b>	<b>110,363 36.3</b>
<b>EMPLOYEE BENEFITS</b>						
5102010	Oasi-employer's Share	27,812	14,073	0	0	13,739 49.4
5102020	Retirement-er Share	16,133	11,530	0	0	4,603 28.5
5102060	Health Insurance-er Share	60,790	32,576	0	0	28,214 46.4
5102080	Worker's Compensation	889	250	0	0	639 71.9
5102090	Unemployment Compensation	42	75	0	0	-33 0.0
<b>Subtotal</b>		<b>105,666</b>	<b>58,504</b>	<b>0</b>	<b>0</b>	<b>47,162 44.6</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>		<b>409,885</b>	<b>252,360</b>	<b>0</b>	<b>0</b>	<b>157,525 38.4</b>
<b>TRAVEL</b>						
5203010	Auto-state Owned-in State	0	360	0	0	-360 0.0
5203020	Auto Priv (in-st.) L/rte	0	477	0	0	-477 0.0
5203030	Auto-priv (in-st.) H/rte	2,000	449	0	0	1,551 77.6
5203040	Air-state Owned-in State	16,000	912	0	0	15,088 94.3
5203070	Air-charter-in State	30,000	10,325	0	0	19,675 65.6
5203100	Lodging/in-state	2,000	676	0	0	1,324 66.2
5203120	Incidentals-travel-in St.	50	10	0	0	40 80.0
5203130	Non-employ. Travel-in St.	0	372	0	0	-372 0.0
5203140	Meals/taxable/in-state	0	122	0	0	-122 0.0
5203150	Non-taxable Meals/in-st	600	281	0	0	319 53.2
5203230	Auto-priv.(out-state) H/r	0	171	0	0	-171 0.0
5203260	Air-comm-out-of-state	1,100	3,091	0	0	-1,991 0.0
5203280	Other-public-out-of-state	100	183	0	0	-83 0.0
5203300	Lodging/out-state	500	2,900	0	0	-2,400 0.0
5203320	Incidentals-out-of-state	0	183	0	0	-183 0.0
5203350	Non-taxable Meals/out-st	0	818	0	0	-818 0.0
<b>Subtotal</b>		<b>52,350</b>	<b>21,330</b>	<b>0</b>	<b>0</b>	<b>31,020 59.3</b>
<b>CONTRACTUAL SERVICES</b>						

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5204010	Subscriptions	1,000	406	0	0	594	59.4
5204020	Dues & Membership Fees	6,000	3,900	0	0	2,100	35.0
5204050	Computer Consultant	0	84,550	364,480	0	-449,030	0.0
5204080	Legal Consultant	198,000	71,572	0	0	126,428	63.9
5204090	Management Consultant	0	111,212	88,788	0	-200,000	0.0
5204100	Medical Consultant	13,500	8,850	191,150	0	-186,500	0.0
5204110	P.r. & Advert. Consultant	0	4,850	50	0	-4,900	0.0
5204130	Other Consulting	0	8,738	0	0	-8,738	0.0
5204160	Workshop Registration Fee	2,000	630	0	0	1,370	68.5
5204180	Computer Services-state	9,359	10,958	0	0	-1,599	0.0
5204200	Central Services	3,531	2,741	0	0	790	22.4
5204202	Central Services	0	16	0	0	-16	0.0
5204203	Central Services	0	28	0	0	-28	0.0
5204204	Central Services	0	72	0	0	-72	0.0
5204207	Central Services	0	2,451	0	0	-2,451	0.0
5204220	Equipment Serv & Maint	0	262	0	0	-262	0.0
5204250	Cable Tv	0	485	0	0	-485	0.0
5204320	Audit Services-private	5,500	0	0	0	5,500	100.0
5204340	Computer Software Maint	0	29	0	0	-29	0.0
5204350	Advertising-magazines	0	1,550	0	0	-1,550	0.0
5204360	Advertising-newspaper	500	163	0	0	337	67.4
5204400	Advertising-internet	500	0	0	0	500	100.0
5204460	Equipment Rental	2,000	544	0	0	1,456	72.8
5204490	Rents-private Owned Prop.	83,000	0	0	0	83,000	100.0
5204510	Rents-other	0	47,867	0	0	-47,867	0.0
5204530	Telecommunications Srves	3,000	4,878	0	0	-1,878	0.0
5204550	Garbage & Sewer	0	674	0	0	-674	0.0
5204580	Truck-drayage & Freight	0	2,377	0	0	-2,377	0.0
5204590	Ins Premiums & Surety Bds	20,000	0	0	0	20,000	100.0
5204620	Taxes & License Fees	0	956	0	0	-956	0.0
5204730	Maintenance Contracts	1,000	0	0	0	1,000	100.0
5204740	Bank Fees And Charges	24,192	0	0	0	24,192	100.0
5204960	Other Contractual Service	151,986	22,211	0	0	129,775	85.4

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<b>Subtotal</b>		<b>525,068</b>	<b>392,970</b>	<b>644,468</b>	<b>0</b>	<b>-512,370</b>	<b>0.0</b>
<b>SUPPLIES &amp; MATERIALS</b>							
5205020	Office Supplies	10,000	1,373	0	0	8,627	86.3
5205320	Printing-commercial	300	5,136	0	0	-4,836	0.0
5205350	Postage	11,000	5,239	0	0	5,761	52.4
5205390	Food Stuffs	100	0	0	0	100	100.0
<b>Subtotal</b>		<b>21,400</b>	<b>11,748</b>	<b>0</b>	<b>0</b>	<b>9,652</b>	<b>45.1</b>
<b>CAPITAL OUTLAY</b>							
5207490	Telephone Equipment	10,000	0	0	0	10,000	100.0
5207671	Audio-visual Equip	0	167	0	0	-167	0.0
5207901	Computer Hardware	0	2,420	0	0	-2,420	0.0
5207905	Computer Hardward > \$5000	6,000	0	0	0	6,000	100.0
5207961	Computer Software	1,000	0	0	0	1,000	100.0
<b>Subtotal</b>		<b>17,000</b>	<b>2,587</b>	<b>0</b>	<b>0</b>	<b>14,413</b>	<b>84.8</b>
<b>OTHER</b>							
5208080	Refund Of Prior Yrs Rev	0	8,000	0	0	-8,000	0.0
5208210	Int. On Late Vendor Pymts	0	167	0	0	-167	0.0
<b>Subtotal</b>		<b>0</b>	<b>8,167</b>	<b>0</b>	<b>0</b>	<b>-8,167</b>	<b>0.0</b>
<b>52 Operating</b>							
<b>Subtotal</b>		<b>615,818</b>	<b>436,802</b>	<b>644,468</b>	<b>0</b>	<b>-465,452</b>	<b>0.0</b>
<b>Total</b>		<b>1,025,703</b>	<b>689,162</b>	<b>644,468</b>	<b>0</b>	<b>-307,927</b>	<b>0.0</b>